

DITSOBOTLA LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLIMENTATION BUDGET PLAN 2011/2012

INTRODUCTION

The Services Delivery and Budget and Implementation Plan interprets the five-year Integrated Development Plan and three year Budget into twelve- month contract between the Administration, Council, and Community thereby expressing the goals and objectives set by the council as quantifiable outcomes to be implemented by the administration. The SDBIP is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2011 to 30 June 2012.

MFMA circular 13 defines the SDBIP as " a detailed plan approved by the Mayor of a municipality in terms of section 53 (1) (c)(ii) for implementing the municipality's delivery of services and execution of its annual budget and which must include (as part of top-layer) the following:

- a) Monthly projection of revenue to be collected for each source.
- b) Monthly projection of expenditure (operating and capital) and revenue for each vote.
- c) Quarterly projection of service delivery targets and performance indicators for each vote.
- d) Ward information for expenditure and service.
- e) Detailed capital works breakdown by ward over three years.

The service delivery targets in the SDBIP will form the basis for the Municipal Manager's performance plan which will be attached as an annexure (performance plan) to the performance agreement for 2011/12 financial year and the performance plan of other section 56 managers.

According to section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY SOURCE

ANNEXURE B: MONTHLY PROJECTIONS OF EXPENDITURE AND BY SOURCE

ANNEXURE C: QUATERLY SERVICE DELIVERY AND IMPLEMENTATION PLAN

KPA:1 **BASIC SERVICES DELIVERY**

Thematic areas	BASIC SERVICES									
KPA	BASIC SERVICE DELIVERY									
OUTCOME 9	OUTPUT 2	Improving access to basic services								
	OUTPUT 4	Actions supportive of the human settlement outcome								
	TEN POINT PLAN NO 1	Improve the quantity and quality of municipal basic services to the people in the area of access to water, sanitation, electricity, waste management, roads and disaster management								
STRATEGIC Objective	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
1. Access to water										
	To monitor provision of access to clean water by the district	20559 connected	Number of h/h with access to water Installation of meters	1000 meters		300	300	300	100	
			Number of Households in Informal Settlements provided with Water							
		No study is done or management system developed	Water loss study and management system	Do study for water loss and develop a Management system by???						
			Number of h/h with piped water inside dwelling							
			Number of h/h with piped water inside the yard	developed						
			Number of h/h using public taps(200m from dwelling)							
			Number of h/h using other water supply (borehole, tanks,etc)							

Thematic areas	BASIC SERVICES									
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OUTCOME 9	OUTPUT 2	<i>Improving access to basic services</i>								
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						Q1	Q2	Q3	Q4	
		18023 households below RDP standard	Number of h/h below RDP level connected to water	District function						
		2536 connected	Number h/h at RDP level							
		20559	Number of h/h are above to RDP level							
		2	Number of water treatment works existed	Construct WTW in Itekeng (1)	R50 000.00	Advertise and appoint contractor	Completion of project	Construct WTW in Itekeng (1)		
		9	Number of existing storage facilities	(3)Construct elevated storage facilities in: Gamaloka Bakerville Welverdiend	500 000.00	Advertise and appoint contractor	Completion of projects			
		31 200 meters installed	Number of installed water meters	Install 2000 water meters	R5 000 .00	Install 500	Install 500	Install 500	Install 500	
		No reports in place	Number of assessments reports with recommendations	4 quarterly assessment reports	n/a	quarterly assessment report	quarterly assessment report	quarterly assessment report	quarterly assessment report	
		2536 household	Number of households with access to portable water within 200m of dwelling (RDP standards)	?????????						
		1926	Number of households provided with free basic water	7000		1750	1750	1750	1750	
		18 schools	Number of schools							

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						Q1	Q2	Q3	Q4	
		connected	with piped water supply							
2. Access to sanitation										
	To monitor provision of access sanitation by the district	25138	Number of households provided with access to basic house sewer connection							
		none	Mega litres of wastewater discharge that meets waste discharge standards	10 mega liters	district	10 mega liters				
		3170	Number of households provided with access to basic sanitation - VIP (rural areas)	District function						
		10274	Number of h/h below RDP level	District function						
		3170	Number of h/h at RDP level	District function						
		25138	Number h/h above RDP level	District function						
		3	Number of waste water treatment works exsited	(1)District Municipality in process of developing a WWTP for Biesiesvlei / Itekeng		1 waste water treatment work				
3. Access to electricity										
	To monitor provision		Number of							

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						Q1	Q2	Q3	Q4	
	of access electricity by the district		households with access to basic electricity							
			Number of new households with access to basic electricity							
			Number of wards illuminated							
			Developed and Adopted Public light Maintenance Plan							
			Maintenance policy developed							
			Number of streetlights connected							
			Number of high mast lights connected							
			Approved assessment report with recommendation							
4. Refuse removal and solid waste disposal										
	To monitor provision	???????	Number of urban	500 bins	??????	125	125	125	125	

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						Q1	Q2	Q3	Q4	
	of access to refuse removal and waste disposal by the district		and rural h/h with access to refuse removal							
		Irregular collection of waste in Itsoseng	1 Refuse compactor truck required	1 Refuse compactor truck required by September 2011	R1 500 000	Purchasing of Refuse compactor truck (R1,500,000)	implementation	implementation	implementation	implementation
		2(Coliny and Lichtenburg)	Number of existing landfill site.	2(Itsoseng and Besiesvlei)	R6 000 000	Identification of land, application of land		Assessment process	Advertising and appointment	
		No plan in place	Developed and adopted Integrated Waste Management Plan (IWMP)	Developed and adopted Integrated Waste Management Plan (IWMP) by June 2012						
	Ensuring clean and healthy open public spaces and parks	????????	Number of mass container purchased	20 Mass containers required (Skip containers)	R349,860	Purchasing of 5 Mass containers and distribution	Purchasing of 5 Mass containers and distribution	Purchasing of 5 Mass containers and distribution	Purchasing of 5 Mass containers and distribution	
		The Municipal Resources for refuse removal	1 Mass container truck required	1 Mass container truck required by December 2011	R787,683		Purchasing of a Mass	implementation	implementation	

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						Q1	Q2	Q3	Q4	
		(machinery) is old, unreliable and insufficient					container truck (R787,683)			
		There are lots of Illegal Dumping sites (Hot spots) around the Ditsobotla Local Municipality areas/locations	Eradication of all illegal dumping sites around Ditsobotla areas e.g Coligny, Lichtenburg, Itsoseng, Blydeville, Tlhabologang, Itsekeng, Burgersdorp and Boikhutso	Eradication of all illegal dumping sites around Ditsobotla areas e.g Coligny, Lichtenburg, Itsoseng, Blydeville, Tlhabologang, Itsekeng, Burgersdorp and Boikhutso by June 2012	R400 000	Cleaning up of illegal dumping sites at Coligny and Tlhabologang (R100 000)	Cleaning up of illegal dumping sites at Boikhutso and Blydeville (R100000)	Cleaning up of illegal dumping sites at Itsoseng and Burgersdorp (R100000)	Cleaning up of illegal dumping sites at Lichtenburg and Itsekeng (R100000)	
Environmental Health										
Community Services										
5. Access to municipal roads										
		No Road Master Plan	Developed and Adopted Road Master Plan	Development of a road master plan		Completion of the plan	implementation	implementation	Implementation	

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						Q1	Q2	Q3	Q4	
	To provide a well maintained roads services									
		no Adopted Road Maintenance Plan	Developed and Adopted Road Maintenance Plan	Develop a road maintenance plan		Completion of the plan	implementation	implementation	Implementation	
		5 km Itsoseng	Kilometre of New Municipal Roads Constructed.	12km to be constructed	8million	4km	8km			
	To provide a well maintained roads services									
		300	Number of Km roads tarred	12 km						
		No info	Number of Km roads gravelled							
		10	Number of km roads paved							
		No master plan developed	Storm water master plan developed.	District to develop the plan	N/A	Completion Of The Master Plan	Implementation			
Formalisation of informal settlements										
		4 informal settlement (tshabologang(1000), Blydeville (600) Vredwaal (500), Boikhutso (1500), itekeng (1000)	Number of informal settlements formalized							

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						Q1	Q2	Q3	Q4	
			Type of services included in the figure above							
Access to Housing										
		4 informal settlement (tlhabologang(1000), Blydeville (600) Vredwaal (500), Boikhutso (1500), itekeng (1000)	Number h/h from informal settlement formalised							
			Number of houses below RDP level							
			Number of houses at RDP level							
		New project	Number of stock houses transferred to beneficiaries	700	R1 000 000	Auditing of beneficiaries	Submission list of beneficiaries to deeds office	Registering of beneficiaries	Handing over of title deed to 700 beneficiaries	
		2 quarterly report	Number of quarterly report	4 quarterly report s	quarterly report	n/a	quarterly report	quarterly report	quarterly report	
			Monitored human settlement household development							

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						Q1	Q2	Q3	Q4	
			Developed and adopted disaster policy							
			Approved disaster plan							
			% of readiness							
Free Basic Services										
			Indigent policy developed							
			Indigent register developed							
			(iii) Number of Indigent h/h							
			iv) Number of h/h registered as indigent							
			Number of h/h registered as indigent With access to free basic services							
			Number of h/h above indigent level with access							

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						Q1	Q2	Q3	Q4	
			to free basic electricity							
			Number of h/h above indigent level with access to free basic water							
			Number of h/h above indigent level with access to free basic refuse removal							
			Number of h/h above indigent level with access to free basic sanitation							
PUBLIC SAFETY										
	To improve better service	Not functional	Reopen Coligny testing ground	Reopen Coligny testing ground by September 2011	R200 000		Reopen Coligny testing ground by September 2011			
	To provide safe environment	5% reduction of accident	% Reduction of road accidents	3%	R0	3%	3%	3%	3%	
	To provide safe environment	23 road block conducted	Number of Crime prevention (road blocks, side road check, visible patrolling, stop and approach)	12 road block And others are continues	R0	4 road block And others are continues	4 road block And others are continues	4 road block And others are continues	4 road block and others are continues	
	To improve safety and better understanding of	4 campaigns conducted	Number of road safety campaign	6 campaigns	R150 000	1	3	1	1	

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	TEN POINT PLAN NO 1	<i>Improve the quantity and quality of municipal basic services to the people in the area of access to water, sanitation, electricity, waste management, roads and disaster management</i>								
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						Q1	Q2	Q3	Q4	
	road safety									
	To improve better service	4400 learners tested	Number of learners licences tested	4 700 learners	R0	1175 learners	1175 learners	1175 learners	1175 learners	
	To improve better service	4000 drives tested	Number of drivers licences tested	4 800 drivers	R0	1200 drivers	1200 drivers	1200 drivers	1200 drivers	
	To improve better service	380 vehicle tested	Number of vehicles tested	500 vehicles	R0	125 vehicles	125 vehicles	125 vehicles	125 vehicles	
		4 quarterly reports and submitted	Number of quarterly report	4 quarterly reports	R0	quarterly report	quarterly report	quarterly report	quarterly report	
		12 reports submitted to National	Number of monthly report	12 reports	R0	3	3	3	3	
	To improve better service	42000	Number of Registration and licensing of motor vehicles	50 000	R0	12500	12 500	12 500	12 500	
	To improve safety and better understanding of road safety	R300 000 has been spent on road markings	Road markings	R300 000	R300 000	R75 000	R75 000	R75 000	R75 000	
	To improve safety and better understanding of road safety	R300 000 has been spent on road sign	Erection of new road sign and maintenance	R 300 000	R300 000	R75 000	R75 000	R75 000	R75 000	
	To improve better service	New project	Closing of streets, escorts and point duties	R500 000	R500 000	R125 000	R125 000	R125 000	R125 000	

Thematic areas	Financial and Administrative Capacity									
KPA 2	MUNICIPAL FINANCIAL VIABILITY									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
	Output 7	Single window of coordination								
	Ten point plan no 5	Build and strengthen the administrative, institutional and financial capabilities of municipalities								
	Ten point plan no 7	Uproot fraud, corruption, nepotism and all forms of maladministration affecting local government								
	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4	
Revenue enhancement, marketing, communication, intergovernmental communications Customer service point	Itsoseng, Boikhutso, Blydeville and Tlhabologo	Amount outstanding	% of money increased	30% (R	FMG	5%	10%	20%	30%	
	Establishment of customer service centre (Itsoseng, Boikhutso, Blydeville and Tlhabologo)	Offices are in place and not fully functional	Number of service centre established and fully functional	4 customer service centre established (Itsoseng, Boikhutso, Blydeville and Tlhabologo)	R250 000	1 customer service centre	1 customer service centre	1 customer service centre	1 customer service centre	
	Update indigent	1800 registered	Number of indigents registered	7000 indigents registered		1250 indigents registered	1250 indigents registered	1250 indigents registered	1250 indigents registered	
	Rehabilitation of meter reading	2485 (is it audited meters)	Number of unread meters audited in all areas (Itsoseng, Boikhutso, Blydeville and Tlhabologo)	100% Completed unread meters	FMG	50% 25%	50% 25%	25%	25%	
	To improve debt collection	160 million	Reducing of outstanding debts by 35%	56 million	56 million	18 million	32 million	30 million	20 million	

Thematic areas	Financial and Administrative Capacity									
KPA 2	MUNICIPAL FINANCIAL VIABILITY									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
	Output 7	Single window of coordination								
	Ten point plan no 5	Build and strengthen the administrative, institutional and financial capabilities of municipalities								
	Ten point plan no 7	Uproot fraud, corruption, nepotism and all forms of maladministration affecting local government								
	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO OF EVIDANCE
						Q1	Q2	Q3	Q4	
To promote culture of accountability, transparency and performance excellence through proper implementation of compliance monitoring mechanisms and by ensuring effective internal audit services			Timeous submission of financial statement to the office of the Auditor General	Submitted AFS by August	n/a	Submitting the 2010/11 financial statements to Auditor general by 31 August 2011				
		12 monthly reports submitted to PT and NT	Number. of monthly budget Statements (Section 71 reports) submitted by within 10 working days after the end of the month	12 report	n/a	3 reports	3 reports	3 reports	3 reports	
			Tabling the budget planning process time table (schedule of key dead line)	Tabling the budget planning process time table by 31 August 2011		Tabling the budget planning process time table by 31 August 2011				
			Draft budget developed and submitted to council for tabling	Draft budget developed and submitted to council for tabling by end of march 2012				Draft budget developed and submitted to council for tabling by end of march 2012		
			Final budget developed and submitted to council for approval	Final budget developed and submitted to council for approval by end of May 2012					Final budget developed and submitted to council for approval by end of May 2012	

Thematic areas	Financial and Administrative Capacity									
KPA 2	MUNICIPAL FINANCIAL VIABILITY									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
	Output 7	Single window of coordination								
	Ten point plan no 5	Build and strengthen the administrative, institutional and financial capabilities of municipalities								
	Ten point plan no 7	Uproot fraud, corruption, nepotism and all forms of maladministration affecting local government								
	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4	
			Approved adjustment budget (if necessary)	Approving adjustment budget by end of January 2012				Approving adjustment budget by end of January 2012		
			Rand's spend on free basic services by June 2012							
			Reviewed Finance policies(SCM,Debtors & creditors control, municipal property rates, assets etc) and submitted to council for approval	Reviewed Finance policies(SCM,Debtors & creditors control, municipal property rates, assets etc) and submitted to council for approval by end of May 2012					Reviewed Finance policies(SCM, Debtors & creditors control, municipal property rates, assets etc) and submitted to council for approval by end of May 2012	
			Fully Functional of SCM unit established							
			Rand's and % expenditure in MIG grant	25 million and 100%	25 million	17 million (68%)	R7 800 000 (31%)	R279 000 (1%)		
		16 meetings	Number of meeting of bid committees	60 meetings		15	15	15	15	
		Old Structure is in place asnd not	Reviewed of BTO organ gram, aligned to	Reviewed of BTO organ gram,		Reviewed of BTO organ	implementati on	implementatio n	Implementatio n	

Thematic areas	Financial and Administrative Capacity									
KPA 2	MUNICIPAL FINANCIAL VIABILITY									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
	Output 7	Single window of coordination								
	Ten point plan no 5	Build and strengthen the administrative, institutional and financial capabilities of municipalities								
	Ten point plan no 7	Uproot fraud, corruption, nepotism and all forms of maladministration affecting local government								
	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4	
		meeting MFMA requirement	legislature and policy			gram				
	To contribute to 2014 Clean Audit campaign	Disclaimer, Weak internal control and no staff	To improve internal control system	Qualified report						
		No internal audit unit	Fully established and functional internal audit unit	Fully established and functional internal audit unit by June 2012				Fully established unit	Functional internal audit unit	
	Establishments of MPAC	No MPAC	Fully established and functional MPAC	Fully established and functional MPAC by December 2011			Fully established and functional MPAC by December 2011			
	Effective MFMA steering committee	No committee	Established steering committee	Effective MFMA committee						
			Rand spent in repairs and maintenance							
			Developed risk management plan							

Thematic Ares	LOCAL ECONOMIC DEVELOPMENTS
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KPA 3	LOCAL ECONOMIC DEVELOPMENT									
OUTCOME 9	Output 3	<i>Implementation of the Community Work Programme</i>								
	Ten Point Plan No 2	<i>Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Development (LED).</i>								
STRATEGIC Objective	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO OF EVIDANCE
						Q1	Q2	Q3	Q4	
	To develop LED strategy with implementation plan aligned to PGDS	No LED STRATEGY	Develop and aligned LED strategy with government strategy like PGDS	Develop and approved LED strategy by December 2011	R800 000		Develop and approved LED strategy			
		No LED forum	Fully Functional LED forum	Establishment of LED forum by December 2011			Establishment of LED forum by December 2011			
	To promote a diverse economic development and job creation for local residents by the development of entrepreneur skills in the management of SMMEs	???????	Number of job created through the municipal economic development (Capital project & CWP)	800		200	200	200	200	
		???????	Amount of completion of tourism information centre	???????						
		New project	Number of business licensing issued	80	n/a	20	20	20	20	
	To promote a diverse economic development and job creation for local residents by the development of entrepreneur skills in the management of SMMEs	??????	Number of stalls constructed and occupied by SMMEs	??????????	R1 500 000	Advertising and acquire of land from Human Settlement	Appointment of services provider	Phase 1 construction	Handing over to municipality	
	To develop LED strategy with implementation plan aligned to PGDS	???????????	Number of SMMEs programmes support by municipality	40	???????	10	10	10	10	
			Sustainable and coordination and support to SMMEs and corporative							

Thematic Ares	LOCAL ECONOMIC DEVELOPMENTS									
KPA 3	LOCAL ECONOMIC DEVELOPMENT									
OUTCOME 9	Output 3	Implementation of the Community Work Programme								
	Ten Point Plan No 2	Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Development (LED).								
STRATEGIC Objective	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO OF EVIDANCE
						Q1	Q2	Q3	Q4	
			Revival association and establishment of sub- committee							
			Appointment of new beneficiaries and project managers							
			vacansis							

Thematic Ares	Labour Matters ,Financial and Administrative Capacity								
KPA 4	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT								
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support							
	Output 6	Administrative and financial capability							
	Ten Point Plan no 5	Build and strengthen the administrative, institutional and financial capabilities of municipalities.							
	Ten Point Plan no 7	Uproot fraud, corruption, nepotism and all forms of maladministration affecting local government.							
	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE			
						Q1	Q2	Q3	Q4
	To advance Employment Equity by promote equal representation in all occupational levels		% employment equity targets groups employed per occupational category	100%	n/a	25%	25%	25%	25%

Thematic Ares	Labour Matters ,Financial and Administrative Capacity								
KPA 4	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT								
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support							
	Output 6	Administrative and financial capability							
	Ten Point Plan no 5	Build and strengthen the administrative, institutional and financial capabilities of municipalities.							
	Ten Point Plan no 7	Uproot fraud, corruption, nepotism and all forms of maladministration affecting local government.							
	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE			
						Q1	Q2	Q3	Q4
		EEP is in place and expire on October 2012	Submission of Employment Equity report	Submission of Employment Equity report by October 2011	n/a		Submission of Employment Equity report by October 2011	Implementation & Monitoring of EE Plan	Implementation & Monitoring of EE Plan
	To facilitate training and development of employees, councillors and ward committee	106 employees were trained for 2010/11,	Number of employees trained annually	221	R1 000 000	55 employees	55 employees	56 employees	55 employees
		38 councillors	Number of Councillors trained annually	42		10 councillors	11 councillors	10 councillors	11 councillors
		95 ward committee members	Number of ward committee member trained	100		25	25	25	25
		140 abet learners trained	Number of abet learners trained annually	100	R	100 abet learners			
	To promote capacity building through skills development	R518 441.30	Number Amount municipal budget spent on implementation of WSP	R1 000 000	R1 000 000				
		WSP is in place	Developed and adopted Workplace Skill Plan for 2011/12	Developed and adopted Workplace Skill Plan for 2011/12		Implementation & Monitoring	Implementation & Monitoring	Implementation & Monitoring	Implementation, Monitoring & Review
			Number of reports on budget implementation of the WSP	4 reports		1	1	1	1

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	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE			
						Q1	Q2	Q3	Q4
	To maintain sound labour relations and conducive working environment	five grievances and three resolved (two outstanding)	Number of employee grievances Resolved	two		two			
		16 disciplinary hearing conducted and 2 outstanding	Number of disciplinary hearing conducted	n/a					
		Recruitment policy is in place and not yet adopted	Cleared, Precised, and adopted Recruitment policy	adopted Recruitment policy	n/a	adopted Recruitment policy	Workshop policy to all stakeholders	Implementation & Monitoring	Implementation & Monitoring & Review
	To maintain an effective and efficient organisational structure aligned to municipal service delivery and constitutional mandate	Organisational structure is in place and not aligned to IDP and Budget	Organisational structure To be amended in line with the IDP and Budget	Reviewed an Adopted Organisational structure by August 2011	R500 000	Review the process and adoption of the organisational structure	Filling of critical posts	Filling of critical posts	Filling of critical posts
	Resuscitate Local Labour Forum to be functional	LLF is in place and not fully functional	Fully functional LLF and developed meeting schedule	Resuscitation of LLF forum and developed meeting schedule by September 2011	n/a	Resuscitation of LLF forum and developed meeting schedule			
			Number of LLF meeting	4	n/a	1	1	1	1
	Maintain sound labour relations and conducive working relations	Policy is not in place	Developed and adopted suspension policy	Developed and adopted suspension policy	n/a		Developed and adopted suspension policy	Workshop to all stakeholders	Implementation & Monitoring
	Maintain sound labour	Policy is not in place	Reviewed and		n/a		Reviewed	Workshop to all	Implementation &

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						Q1	Q2	Q3	Q4
	relations and conducive working relations		approved HIV /AIDS policy				and approved HIV /AIDS policy	stakeholders	Monitoring
	Maintain sound labour relations and conducive working relations	Policy is in place	Reviewed an adopted Occupational health and safety policy	Reviewed an adopted Occupational health and safety policy by October 2011	n/a		Reviewed an adopted Occupational health and safety policy by October 2011	Workshop to all stakeholders	Implementation & Monitoring
	Maintain sound labour relations and conducive working relations	No Employee Assisting Programme	Developed and adopted Employee Assisting Programme	Developed and adopted Employee Assisting Programme by February 2012				Developed and adopted Employee Assisting Programme by February 2012	Workshop to all stakeholders
	Maintain sound labour relations and conducive working relations		Reviewed and adopt Overtime policy	Reviewed and adopt Overtime policy by July 2011	n/a	Reviewed and adopt Overtime policy by July 2011			
	Maintain sound labour relations and conducive working relations	The policy is not in place	Developed and approved contract management policy	Developed and approved contract management policy by September 2011	n/a n/a	Adoption of the policy	implementation		
		The retention strategy not in place	Approved HR retention strategy	Jan –march 2012	n/a	Adoption of the budget	implementation	implementation	Implementation
		The retention strategy not in place	Anti-corruption and anti-fraud	Third quarter	n/a	Adoption of the budget	implementation	implementation	Implementation

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						Q1	Q2	Q3	Q4
		New project	strategy Number of wellness program	2	n/a	1		1	
		0	Number of filled post (section 56 manager)	4 (CFO, corporate services, infrastructure		Advertising, short listing and interview	Assumption of duty		
		nothing	Number of consultation for Cascade PMS to lower level	4		Consultation of LLF	Signing of SLA	Induction on PMS	

Thematic Ares	Governance / Public Participation								
KPA 5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
OUTCOME 9	Output 1	<i>Implement a differentiated approach to municipal financing, planning and support</i>							
	Output 3	<i>Implementation of the Community Work Programme</i>							
	Output 5	<i>Deepen democracy through a refined Ward Committee model</i>							
	Output 5	<i>Single window of coordination</i>							
	Ten Point Plan no 3	<i>Ensure the development & adoption of reliable and credible Integrated Development Plans (IDPs).</i>							
	Ten Point Plan no 4	<i>Deepen democracy through a refined Ward Committee model</i>							
	Ten Point Plan no 6	<i>Create a single window of coordination for the support, monitoring and intervention in municipalities</i>							
	Ten Point Plan no 7	<i>Uproot fraud, corruption, nepotism and all forms of maladministration affecting local government.</i>							
	Ten Point Plan no 8	<i>Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system.</i>							

	Ten Point Plan no 9	<i>Develop and strengthen a politically and administratively stable system of municipalities</i>							
	Ten Point Plan no 10	<i>Restore the institutional integrity of municipalities</i>							
STRATEGIC Objective	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE			
						Q1	Q2	Q3	Q4
			Council Adopted PMS framework	Reviewed and adopted PMS policy framework					
			Adopted SDBIP for 2010/11						
		PA for financial year 2010/11 signed	Signed Performance agreement	All section 82 (structures act) manager signed performance agreement by 30 July 2011		Signing of PA and implementation	Implement ations	Monitoring and Evaluation	Monitoring and Evaluation
		The budget for 10/11 were publicized	compliance in terms of se 53 (3) of MFMA	Publication by July 2011	R20.000	Submission and adoption of SDBIP and PA by the Mayor	Publication SDBIP and PA's to the public	Submission of PA To council and the MEC of Local gov	Monitoring and Evaluation
		No PMS manager	appointed PMS Manager	September 2011 to be filled		Advertise	Appointment	implementation	Monitoring and Evaluation
	To promote culture of accountability, transparency and performance excellence through proper implementation of performance management system, other compliance monitoring mechanisms and by ensuring effective internal audit services	2010/11 not submitted	Timeous submission of financial statement to the office of the Auditor General	Submitted AFS by 31 August 2011	n/a	Submitting the 2010/11 financial statements to Auditor general by 31 August 2011			
		09/10 report not submitted to AG's	Annual report (sec 46 MSA) submitted to the Auditor General	Annual report submitted to the Auditor General by 31 August 2011		Annual report submitted to the Auditor General by 31 August 2011			
		2 reports	Number of formal performance and competency review session with all direct reports and a performance report	4	n/a	1	1	1	1
	To promote partnership, public and stakeholder	No policy in place	adopted public participation policy	July 31	n/a	Generation of the policy and	Implement ation	Monitoring and evaluation by	Monitoring and Evaluation

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STRATEGIC Objective	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE			
						Q1	Q2	Q3	Q4
	participation by empowering and involving Magosi, communities and ward committees on matter of local government					adoption		office of the speaker	(review)
		????????	Number of public participation forum meeting held and consultation session with other stakeholders	QUARTELY(4)		1 MEETING	1 MEETING	1 MEETING	1 MEETING
			Trained council in their roles and responsibilities						
			Good and stable relationship between Cllrs and Traditional leaders	??????????					
				Council approved 2009/10 annual report			Adoption of the report by council		
	To ensure functionality and sustainability of ward committees, council committees and consultative forum by positively engaging on	Adopted IDP for 2010/11 is in place	Timeously completion of credible and up to date review IDP submission to MEC of local	Adopted IDP 2012/13		Development and approval of IDP process plan	Community and stakeholder consultation	Actual drafting project identification and alignment processes	Community and stakeholder feedback consultation, council approval and submission to

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STRATEGIC Objective	MEASURABLE OBJECTIVE	BASELINE 2010/11	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE			
						Q1	Q2	Q3	Q4
	issue of common interest and oversight		government and traditional affairs						MEC of local government and traditional affairs
			Procedure put in place to improve customer service						
		7	Number of councillor meeting	4 council meeting		1 meeting	1 meeting	1 meeting	1 meeting
		15	Number of executive meeting	12		3 meetings	3 meetings	3 meetings	3 meetings
			Upgrading recording system in chamber	Upgrading recording system in chamber by September 2011	R30 000	Upgrading recording system in chamber			
		Policy not in place	Developed and adopted telephone policy	Developed and adopted telephone policy by September 2011		Developed and adopted telephone	implementation		

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						Q1	Q2	Q3	Q4
						policy by September 2011			
		1 operator	Number of operators trained	2 people trained			2 people trained		
		Upgraded telephone system	% of Reduces Telephone cost	30%		30%			
			Number of laptops and modems for councillors	42 laptops and modems	R378 000	42 laptops and modems and distribution			
		Drafted policy is in place	Developed and adopted Record and archive policy	Developed and adopted Record and archive policy by September 2011	n/a	Developed and adopted Record and archive policy by September 2011			
	To renovation of store room facility	Manual system in place	Developed Electronic and archive system by December 2011	Developed Electronic and archive system by December 2011	R200 000		Developed Electronic and archive system by December 2011		
		Archive storage is in place	Upgrade Archive storage	Upgrade Archive storage by March 2011	R200 000			Upgrade Archive storage by March 2011	

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						Q1	Q2	Q3	Q4
		System is in place not fully function	upgraded action tracer system	upgraded action tracer system by December 2011	R200 000.00		upgraded action tracer system by December 2011	Monitor of execution of council resolutions and implementation	Monitor of execution of council resolutions and implementation
			Number of customer service centre developed						
			Established complaints management system						
			Fully functional ward						
			fully functional and Effective council						
			Number of Functional Ward Committees						
		Mid-term report is in	reviewed and	Reviewed Midterm	n/a			Reviewed	

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						Q1	Q2	Q3	Q4
		place	submitted approved Sec 72 report for 11/12	report (section 72) by 25 January 2012				Midterm report (section 72) by 25 January 2012	
			submitted Sec 121 Report for 2010/11						
			Audited and adopted performance reports						
			finalised SLA on shared Audit service with the District						
			approved Audit charter						
			Fully conducted skill Audit and report						
			Number of audits conducted	Conducted 4 internal audits		Conduct 1 audit	Conduct 1 audit	Conduct 1 audit	Conduct 1 audit
			Unqualified audit outcome	Unqualified audit outcome by 2011/12		Adopted continues improvement	implementation	implementation	Implementation

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						Q1	Q2	Q3	Q4
						plan			
			developed and adopted communication strategy						
		New project	Established Customer care desk (unit)	Established Customer care desk (unit) by September 2011			Established Customer care desk	Filled all communication post	Filled all communication post